

State Liquor Dispensary

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont), 185 GVGC

Bill Number & Chapter: H720 (Ch.250)

PROGRAM DESCRIPTION: The State Liquor Dispensary regulates and controls the traffic and sale of alcoholic liquor.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	10,181,600	9,150,000	11,143,200	10,734,600	10,163,100	10,090,100
Percent Change:		(10.1%)	21.8%	(3.7%)	(8.8%)	(9.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,114,800	5,828,600	6,624,300	7,126,800	6,849,600	6,776,600
Operating Expenditures	3,729,400	2,977,500	3,812,600	3,126,600	2,917,300	2,917,300
Capital Outlay	337,400	343,900	706,300	481,200	396,200	396,200
Total:	10,181,600	9,150,000	11,143,200	10,734,600	10,163,100	10,090,100
Full-Time Positions (FTP)	145.00	145.00	145.00	156.00	150.00	148.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 148.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	145.00	0	10,263,200	0	10,263,200
Reappropriations	0.00	0	880,000	0	880,000
FY 2002 Total Appropriation	145.00	0	11,143,200	0	11,143,200
Removal of One-Time Expenditures	0.00	0	(1,539,600)	0	(1,539,600)
Base Adjustments	0.00	0	(356,400)	0	(356,400)
FY 2003 Base	145.00	0	9,247,200	0	9,247,200
Personnel Cost Rollups	0.00	0	41,900	0	41,900
Replacement Items	0.00	0	434,200	0	434,200
Nonstandard Adjustments	0.00	0	56,400	0	56,400
FY 2003 Maintenance (MCO)	145.00	0	9,779,700	0	9,779,700
1. Additional Store Clerks	3.00	0	110,400	0	110,400
2. Increase Operating Expenses	0.00	0	200,000	0	200,000
FY 2003 Total Appropriation	148.00	0	10,090,100	0	10,090,100
Change From FY 2002 Original Approp.	3.00	0	(173,100)	0	(173,100)
% Change From FY 2002 Original Approp.	2.1%		(1.7%)		(1.7%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include remodeling, painting, and re-carpeting 13 older stores as well as replacement of store Point-of Sale computers. Nonstandard adjustments reflect interagency billing changes. Two enhancements were funded: 1) Three FTP store clerks and \$110,400 in dedicated funds to ease workload at existing stores; 2) \$200,000 in dedicated funds to address rent increases on approximately 50 liquor store leases.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	148.00	6,776,600	2,879,300	0	0	0	9,655,900
OT D 0418-00 Liquor Control	0.00	0	38,000	396,200	0	0	434,200
Totals:	148.00	6,776,600	2,917,300	396,200	0	0	10,090,100